LITERACY INTERVENTION PROGRAM PLAN

Mackay School District Literacy Plan Budget
2024-2025

LEA Number and Name:	Mackay School District #182
Estimated Total Literacy Funding for (year):	**$42,519.00**

PERSONNEL COSTS					**Proposed Budget**	
Position / Item	**Details**	**FTE**	**Cost Per FTE**	**Total Cost**	**Amount from Literacy Funds**	**Amount from Other Funds**
Homework Club	$30.00/Hr for certified staff			6,000.00	**6,000.00**	0.00
1.5 Paraprofessional	one year	1.5	15,000.00	22,500.00	**22,500.00**	0.00
Summer School Paras	$13.00 x 4 hours x 16 days	2.0	832.00	1,664.00	**1,664.00**	0.00
Summer School Teacher	$30.00 x 4 x 16 days	1.0	1,920.00	1,920.00	**1,920.00**	0.00
Benefits				4,562.55	**4,562.55**	0.00
			Personnel Subtotal	**36,646.55**	**36,646.55**	**0.00**
PROGRAMS / CURRICULA COSTS					**Proposed Budget**	
Item	**Details**	**# Items**	**Cost Per Item**	**Total Cost**	**Amount from Literacy Funds**	**Amount from Other Funds**
Accelerated Reader	Accelerated Reader/STAR licenses			2,988.00	**2,988.00**	0.00
IStation	Reading Support			1,723.25	**1,723.25**	0.00
Really Great Reading	consumables/subscription online access			1,161.20	**1,161.20**	0.00
			IStation	**5,872.45**	**5,872.45**	**0.00**
TRANSPORTATION COSTS	**(NOTE: Literacy Funds may not be used in excess of $100 per student for transportation)**				**Proposed Budget**	
Item	**Details**	**# Students**	**Cost Per Student**	**Total Cost**	**Amount from Literacy Funds**	**Amount from Other Funds**
				0.00		0.00
			Transportation Subtotal	**0.00**	**0.00**	**0.00**
OTHER COSTS					**Proposed Budget**	
Item	**Details**	**# Items**	**Cost Per Item**	**Total Cost**	**Amount from Literacy Funds**	**Amount from Other Funds**
EXAMPLE: Tablet computers	1 per eligible student for using online early literacy program	29	600.00	17,400.00	**14,400.00**	3,000.00
				0.00		0.00
			Other Costs Subtotal	**0.00**	**0.00**	0.00
			TOTAL COSTS & BUDGET	**$42,519.00**	**$42,519.00**	**$0.00**